



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fuente Nueva Charter School

CDS Code: 12626790109975

School Year: 2023-24

LEA contact information:

Beth Ann Wylie

Charter Director

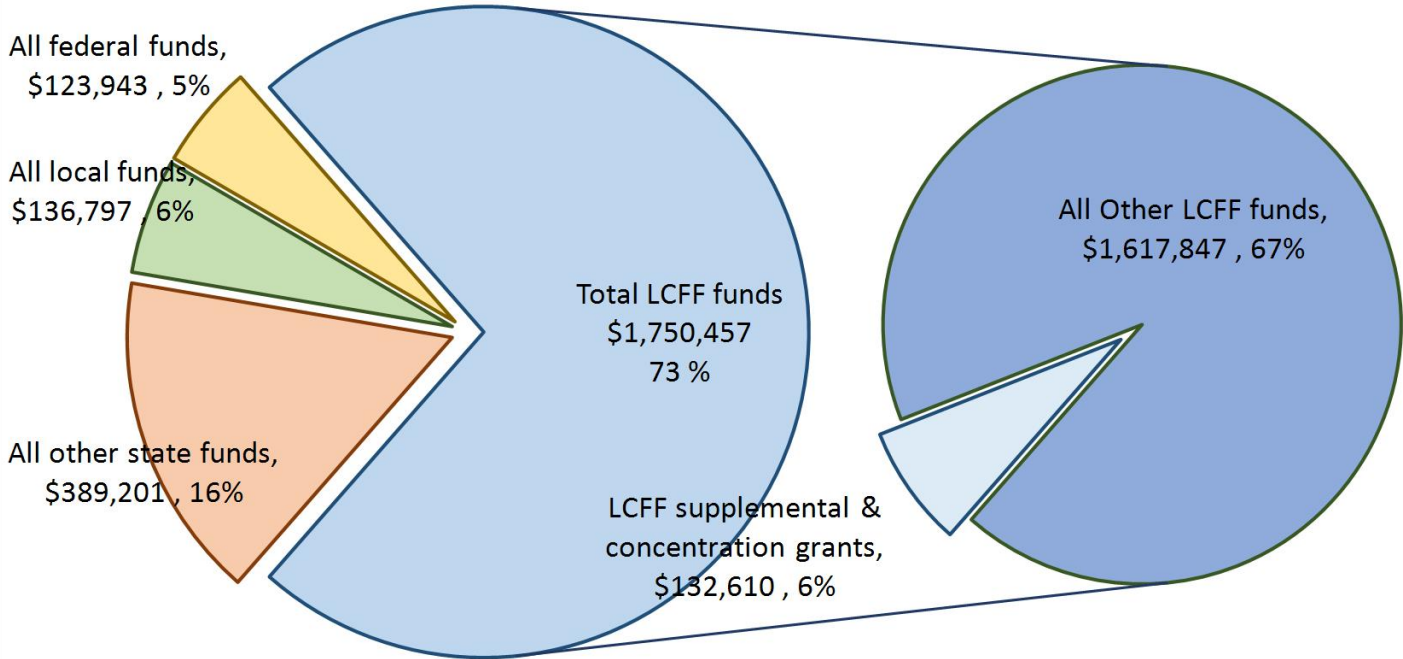
bwylie@fuentenueva.org

707-822-3348

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

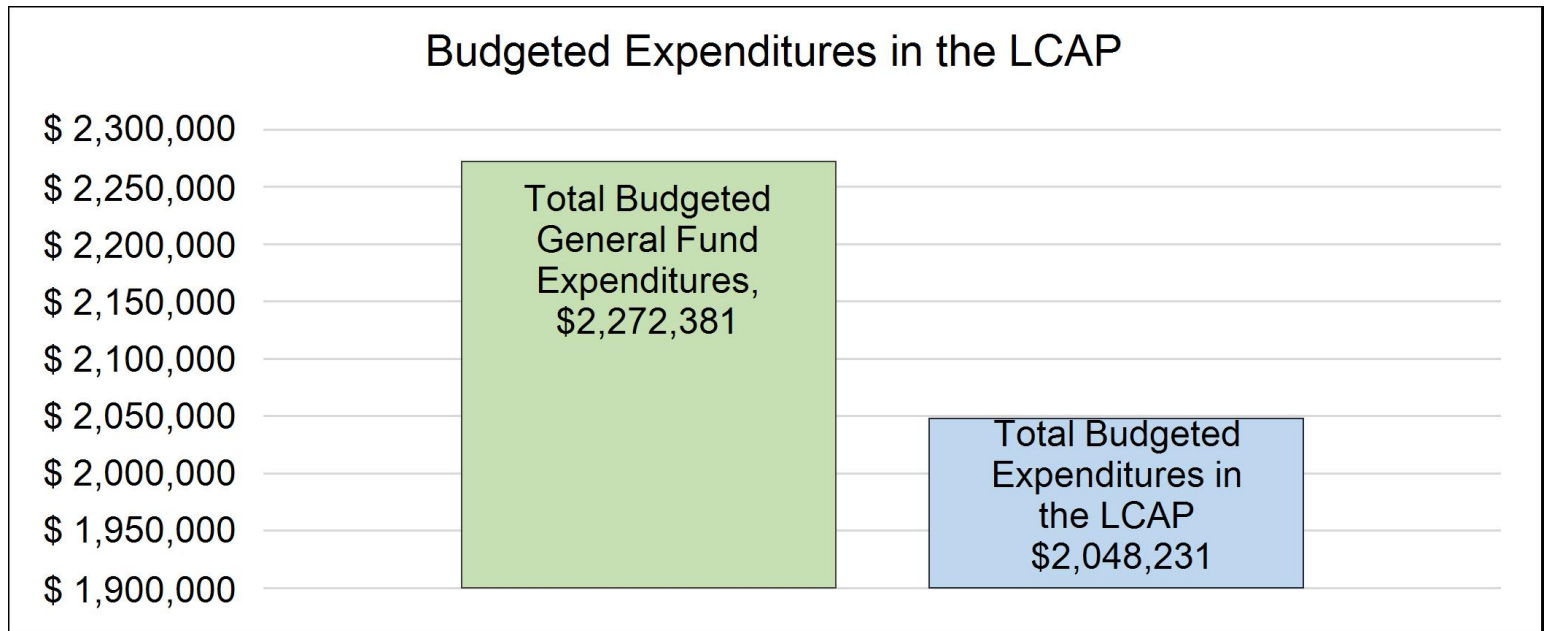


This chart shows the total general purpose revenue Fuente Nueva Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fuente Nueva Charter School is \$2,400,398, of which \$1,750,457 is Local Control Funding Formula (LCFF), \$389,201 is other state funds, \$136,797 is local funds, and \$123,943 is federal funds. Of the \$1,750,457 in LCFF Funds, \$132,610 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Fuente Nueva Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fuente Nueva Charter School plans to spend \$2,272,381 for the 2023-24 school year. Of that amount, \$2,048,231 is tied to actions/services in the LCAP and \$224,150 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Fuente Nueva Charter School plans to spend \$2,272,381 in the 2023-24 school year. Of that amount, \$2,048,231 is tied to actions/services in the LCAP and \$149,752 is tied to budgeted expenditures for High Needs Students in the LCAP. Expenditures not included in the LCAP amount to \$224,150. The budgeted expenditures that are not included in the LCAP will be used for the following: the implementation of Universal Pre-Kindergarten, the development and implementation of a plan for the use of the Arts and Music Block Grant, and some administrative costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Fuente Nueva Charter School is projecting it will receive \$132,610 based on the enrollment of foster youth, English learner, and low-income students. Fuente Nueva Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Fuente Nueva Charter School plans to spend \$149,752 towards meeting this requirement, as described in the LCAP.

Fuente Nueva provides increased and improved services for High Needs Students by placing instructional classroom assistants in all classrooms for a minimum of five hours per day. Classroom assistants allow for increased individual and small group support for learners who are challenged to engage in classroom learning. Classroom assistants provide social-emotional, behavioral and academic support offering a wholistic child centered

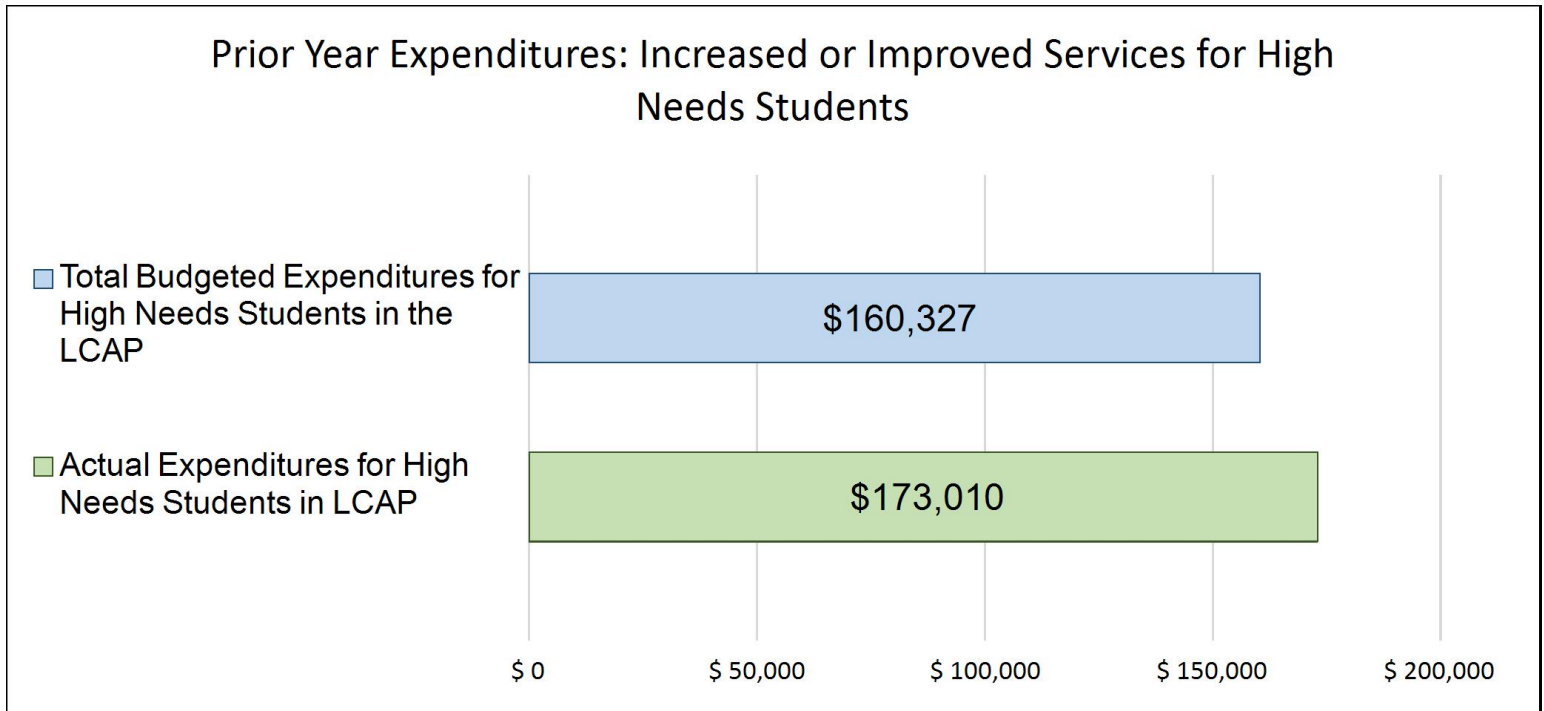
approach

to

learning.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Fuente Nueva Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fuente Nueva Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Fuente Nueva Charter School's LCAP budgeted \$160,327 for planned actions to increase or improve services for high needs students. Fuente Nueva Charter School actually spent \$173,010 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$12,683 had the following impact on Fuente Nueva Charter School's ability to increase or improve services for high needs students:

The expenditures were overspent due to the addition of a paraprofessional assistant assigned to the resource specialist teacher mid-year. This allowed for additional screening for basic reading skills and additional small group and one-one intervention services for High Needs Students.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fuente Nueva Charter School	Beth Ann Wylie Charter Director	bwyllie@fuentenueva.org 707-822-3348

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Students at Fuente Nueva Charter School learn in a dynamic and supportive environment that recognizes the unique needs and talents of the whole child. Students acquire Spanish as a second language in a oneway full immersion program. Through the study of Spanish students are given windows and doors into place and culture. This exploration prepares students to integrate into the global community with strong critical thinking and creative problem solving skills.

Located on the edge of the Arcata Bottoms, Fuente Nueva enjoys the benefits of a neighborhood setting with nature just out our back door. The campus offers spacious classrooms in a small school setting. As a small school with approximately 154 students, the campus feels warm and caring. The beauty on the campus is present in the hills in the distance and the big sky of the surrounding farmland. Wildlife and farm animals are a regular part of our daily experience at Fuente Nueva. This connection to nature and beauty sets the stage for the rich educational program offered at Fuente Nueva.

Our student demographics include a free and reduced lunch count of approximately 47%. Students are primarily English speakers learning Spanish as a second language. Students who enter the program with Spanish as their first language most often test out of English Language (EL) services with Initial Full English Proficiency levels on the ELPAC test. At present, we serve two EL students. We do not serve any of foster students and and or homeless youth.

As a charter school, parents must choose to send their children to Fuente Nueva. This demonstrates that our parents all share a commonality in that they wanted to choose the best school to fit their child’s needs. With that choice, parents often come to charter schools with a higher level of engagement, regardless of socioeconomic status. Parents are generally responsive to students needs and are actively engaged in our school community.

The Mission and Values of our school define the program well. These statements were first drafted in 2008 and have been annually reviewed and never amended. The endurance of the sentiments in the words below have been a driving force in the development of our 18 year old school. This school year we reflected on these values with participation from students, staff and educational partners. This activity has led to the consideration of adding language that demonstrates our commitment to take action on our values.

Mission:

The Fuente Nueva Charter School mission is to empower transitional kindergarten through fifth grade students to become engaged world citizens through a challenging and creative Spanish immersion program that emphasizes academic excellence, the arts, community involvement and social responsibility.

We value:

A supportive and stimulating academic environment that nurtures the whole child;
Multilingual communication abilities and appreciation;
Empathy, compassion, and respect for cultural and ecological diversity;
A lifelong love of learning;
Collaboration and team work among community members.

Our student groups are small and therefore our data does not often show data for groups, but only as a whole student class or school. This makes it difficult to measure progress with statewide data on specific sub groups. Prior to COVID-19 our most recent CAASPP scores led us to consider additional math support for students. During COVID-19 we adopted STAR renaissance to use as local assessment tool to track student progress. The assessment data from this year demonstrates that our students continue to perform better in English than in Math. Spring of 22 was first year students took the CAASPP test since 2019. Thier scores represented a drop from 2019 but were above state averages in both math and English language arts.

As an elementary program, we have a list of metrics that do not apply These include API, UC/CSU (sg) course completion, AP scores 3 or greater, EAP college preparedness, Middle School Dropout Rate, High School Dropout and Graduation rates, Pupil Expulsion Rates and EL reclassification.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

In the spring of 2023 the 70.77% of students in grades 3-5 scored at or above grade level on the STAR English language assessment. At the same time, 58.85% of students in grades 3-5 were at or above grade level in math. These scores are much higher than what we see on the statewide tests except in the fact that our students overall perform higher on English language arts than math, a trend that we have seen

since the start of the CAASPP tests and is also a seen statewide. Both the English language arts and math assessment scores were higher then in the spring of 2022 and increased by 6% and 2% respectively.

The local indicators demonstrate that by and far students report a positive school climate experience at Fuente Nueva with 88% of students reporting that they feel like they are part of this school most or all of the time. 91.4% reported that the school teaches students to care about each other and treat each other with respect, most or all of the time. At the same time

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

With new data on the California Dashboard we can see that our students academics performance on the statewide tests (CAASPP) has declined since 2019. According to the CA Dashboard in 2022, the student outcomes in English Language arts were 6.5 points below standard which represents a 42.5 point decrease since 2019. In math, students outcomes were 55 points below standard, representing a 52.4 point decrease since 2019. The students have continued to perform lower in math than English language arts.

Looking at local data captured through STAR Renaissance and student surveys, our students have similar trends of out performing as a whole in English over math. The teachers report that while the data demonstrates that many students are at grade level, that many still struggle with basic stamina to meet the rigor of the school day. The local data collected with the STAR Renaissance math assessments demonstrated that 51% of students performed at or above benchmark.

Chronic absenteeism is very difficult to measure and attribute to school climate this year. Students were absent due to small colds, more serious illnesses, including Covid-19. Additionally students had to miss school due to exposures and family emergencies related to the pandemic. We implemented short term independent study to the greatest extent possible to promote continued school engagement. In 2022 the overall student chronic absenteeism was 13% and was given a High rating. This is an increase from 2019 and yet is considerably less then the state average of 30% of students being chronically absent. Three sub groups were reported with the Hispanic and Socially economically disadvantaged students experiencing higher rates of chronic absenteeism compared to their white student counterparts.

The results of the CAASPP testing demonstrate a continued need to support students academically. As an immersion school we recognize that students in grades 2-5 are provided two lessons every day in the area of language arts, once is Spanish and once in English. This is twice the level of instruction they receive in math. Therefore, we will focus our intervention services on math. Teacher collaboration time will focus on math instruction strategies as well as examining how learning math in a second language may be impacting student outcomes when tested in English. The teachers will also be offered opportunity to observe one another teaching math to learn from one another and align strategies across grade levels. Finally, teachers will have access to professional development to deepen their craft of teaching math.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year's Local Control Accountability Plan provides more details to actions and services that were set in motion last spring. Next year several stipend positions will offer the opportunity for staff development support while also increasing shared leadership. The LCAP continues to prioritize equity in education starting with actions to promote racial justice. These are values that we have long upheld but not formally put in writing in the LCAP. To further deepen our commitment we now have included LCAP actions that promote a school that can be a restorative and healing place for all students.

The LCAP was developed to provide optimal flexibility to meet the needs of the students as we emerge from a global pandemic. While this year has allowed for more normalcy in classroom attendance, there were still a lot of interruptions to learning. Students missed school for a variety of reasons, including getting sick themselves with COVID-19. The collective trauma of the recent pandemic has resulted in a school of students who need a lot of support just to be ready to learn. While we hoped to make great progress with the kids in the area of academics, this year was focused on stabilizing our community and remembering what it means to learn at school.

The school counselor position has now been full time for two school years which has been a crucial success. We plan to continue to employ a full time school counselor into the future to promote student well being and engagement in the classroom. Next year we will add both a resource aide and a behavioral aide to help students access their education. Another key student support are the paraprofessional classroom assistants in all grades. These individuals allow for more small group and one on one instruction so that students can be taught at their unique level. Also to support academic growth, after school tutoring will be reinforced with the help of paraprofessional tutors.

In summary, the LCAP defines our budget with goals, actions and services that are rooted in our values and mission for the school. They allow for us to be nimble to meet the needs of our students. Last year's LCAP created a strong foundation for us to deepen our practices next year. The LCAP has been crafted to allow for changes to be easily made if the situation demands flexibility. We look forward on the opportunity to reflect in one year and make changes based on what we learn.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Engaging our Educational Partners has returned to much like it was before the pandemic. Feedback is received both formally and informally through conversations between partners. The feedback that is gained from informal contact with families cannot be underestimated, especially when everyone's time is pressed so thin. As a school leaders, it is the goal of the teachers and council members to engage in the community and listen to the needs of our educational partners.

The Local Control Accountability Plan was brought before the leadership committee that met monthly. The governing board of directors, the Fuente Nueva Charter Council on multiple occasions.

The board reviewed data, the LCAP process and began to craft a vision towards future priorities to be incorporated into the plan. The monthly meetings that included discussions to provide feedback to the LCAP development are listed below. These meetings were offered with Spanish language translation services available so that all families can attend and engage.

October 12, 2022

November 16, 2022

February 15 , 2023

March 15, 2023

April 26, 2023

May 24, 2023

Families were invited to a community partnership meeting with a free meal and child care provided. During this meeting parents had a chance to engage in a dialogue of what is going well and how we can improve. We reviewed LCAP goals and offered opportunities to consider what is missing.

Parents were surveyed in April/May to provide input into the LCAP development. The annual survey was given to all community members who have a student at Fuente Nueva. Parents gave us feedback on how we are doing with specific goals, actions and services.

The staff had regular meetings throughout the year with discussions to drive the development of the LCAP. During these meetings the staff reflect on the program outcomes as well as procedures and policies. Notes are taken during the meetings which not only provides record of the conversations but allows for reflection looking back on challenges and successes. Meetings were held on:

February 28, 2023

April 19, 2023

May 1, 2023

Students were asked to provide feedback on what is going well and how we can improve through conversations held in the fifth grade classroom on May 9, 2023. The students were provided the opportunity to name both what they value and what can be improved at the school.

A summary of the feedback provided by specific educational partners.

On the Educational Partners Survey, community members named that the social, emotional, and mental health needs of our students is the top priority. This topic arose in multiple settings during this school year. This data lines up with the anecdotal data captured through the charter directors' regular open house meetings with community members. During these meetings, parents and caretakers reported that their concern for their child's social and emotional needs was outweighing their concern for academics.

Second to this need, Spanish Immersion Instruction was identified as the second priority by both the parents and staff at Fuente Nueva. During the staff meetings, there were many discussions about how we can increase student access to authentic ways to use their Spanish language skills.

The families have indicated that they wish for more low investment ways to connect with other families. There are a few families who are heavily involved, but many are struggling to engage. The family survey indicated that families are willing to collaborate, but mostly on line or through emails or surveys.

School safety in the physical form has also arisen as a regular topic in educational partners discussions. The School Safety Committee has facilitated the installation of cameras and a fence at the front of the school. Staff report the need for more training on how to respond should we have an active shooter incident on campus.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

As a school that already excels in creating an environment that both students and parents report is safe, respectful, and inclusive, we will deepen and expand our current practices through professional development and staff workshops. All staff will attend professional development workshops that promote inclusion and empower students to have agency to self-regulate and engage in learning.

To support these efforts, we will ensure that we have a full-time school counselor and interns in place. The school counselor will work with individual, small, and whole class groups to provide explicit instruction in mindfulness and regulation skills. Teachers and classroom aides will support this effort through regular daily teaching. All staff will receive training to understand the basic principals of mindfulness and how to support students to choose to take care of themselves in the event that they become dis-regulated. The overall goal is to scale-up from the instruction that we already have in place and take what is once a week lessons in mindfulness to become a school-wide initiative.

The addition of a resource aide and a behavioral aide will help to provide additional support to student's social emotional, behavioral and academic needs. The behavioral aide will work with the school counselor to supervise students using a sensory room space that will be completed in the fall of 2023.

To further promote student well-being we will increase access to enrichment courses both after and during school. Examples will include running club, dance or music instruction, visual arts and makers spaces. The after school program will include ample staffing to promote mentorship and academic tutoring support.

The School Safety Team will explore strategies to expand plans to include the ability to provide child care for essential workers in times of school closures. We are adding a Crisis Response Team by using a Community Resiliency Model and plan to run a table top exercise to put our disaster plan into action.

To increase access to information, the weekly classroom newsletters will be provided in a format that is mobile friendly. The website includes a google calendar that families can subscribe. The use of online platforms for family communication will also be partnered with paper copies when needed.

Another area of growth is to stabilize the scope and sequence that defines instruction in each grade. To help facilitate this there will be instructional coaching positions in place to directly support scope and sequence, to support science instruction and to unify our approach to teaching the foundations of reading for each of our new teachers.

Goals and Actions

Goal

Goal #	Description
1	Through a full Spanish immersion program, all students will maintain continuous improvement in core content areas, including Spanish language development.

An explanation of why the LEA has developed this goal.

We believe in the cycle continuous improvement both as learners and as a school. This goal creates the foundation for the academic strand of the school mission statement. It establishes learning goals for both the students and the staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Scores	Dashboard rating Yellow Distance from benchmark is 2.6 points below 3. 51% of students meet or exceed standards.	N/A for SY 21-22	Dashboard rating is Low. Distance is 55 points below standard. 18% of students meet or exceed standards.		Dashboard rating Green Distance from benchmark is above 3. 55% of students meet or exceed standards.
CAASPP ELA Scores	Dashboard rating Green Distance from benchmark 35.9 points above 3. 61% of students meet or exceed standards.	N/A for SY 21-22	Dashboard rating is Low. Distance is 6.5 points below standard. 48% of students meet or exceed standards.		Dashboard rating Green Distance from benchmark maintained above 3. 65% of students meet or exceed standards
STAR Renaissance Math Scores 3rd-5th grade	At/Above Benchmark: 51% Intervention: 21% On watch: 10%	STAR Renaissance Math Scores - END OF 2ND TRIMESTER 3rd-5th grade At/Above Benchmark: 56.34%	STAR Renaissance Math Scores - END OF 2ND TRIMESTER 3rd-5th Grade At/Above Benchmark: 58.85%		At/Above Benchmark: 70% Intervention: 15% On watch: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Urgen intervention: 10%	Intervention: 22.54% On watch: 11.27% Urgent intervention: 8.45%	Intervention: 14.71% On Watch: 13.24% Urgent intervention: 13.24%		Urgent intervention: 5%
STAR Renaissance ELA Scores 3rd-5th grade	At/Above Benchmark: 72% Intervention: 12% On watch: 4% Urgen intervention: 4%	STAR Renaissance ELA Scores 3rd-5th grade At/Above Benchmark: 64.79% Intervention: 9.86% On watch: 5.63% Urgent intervention: 14.08%	STAR Renaissance ELA Scores 3rd-5th grade At/Above Benchmark: 70.77% Intervention: 7.69% On Watch: 9.23% Urgent Intervention: 12.31%		At/Above Benchmark: 80% Intervention: 10% On watch: 6% Urgen intervention: 4%
English Language Proficiency Assessments for California (ELPAC)	% of English language learner students who make progress toward English proficiency is not reported publicly due to the small population size.	not reported due to small population size	None tested.		% of English language learner students who make progress toward English proficiency is not reported publicly due to the small population size.
Spanish Language Arts student scores 3rd -5th grade	Set baseline in fall 2021	STAR Renaissance Spanish Scores 3rd-5th grade: 15% Intervention: 40%	STAR Renaissance Spanish Scores 3rd-4th grade:		% of students performing at benchmark increases by 2-5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		On watch : 13.33% Urgent intervention: 31.67%	At/Above Benchmark: 16.67% Intervention: 33.33% On watch: 23.81% Urgent Intervention: 26.19%		
Professional Development Logs	3 certificated staff out of 10 maintained logs	5 certificated staff out of 10 have maintained logs that include professional learning to promote equity and inclusion.	5 certificated staff out of 10 have maintained logs that include professional learning to promote equity and inclusion.		100% of certificated and classifies staff maintain a professional development log that includes regular training to promote equity and inclusion.
English Learners	All EL students follow required testing protocol timelines and parents are informed of results.	Met, all protocols and timelines were followed.	n/a		All EL students will follow required testing protocol timelines.
Students with Disabilities IEPs	100% of parents will participate in IEP meetings.	100% of parents have participated in IEP meetings to date.	100% of parents have participated in IEP meetings to date.		100% of parents will participate in IEP meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Teachers	Recruit and retain teachers that are defined by the state as highly qualified.	\$728,067.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Classroom Assistants	Recruit and retain highly qualified instructional aides in all classrooms with adequate time serve the needs of our highest needs students (unduplicated count).	\$173,803.00	Yes
1.3	Administrative Team	Recruit and retain qualified administrative team to support the program including the Charter Director, Executive Assistant and School Secretary.	\$249,491.00	No
1.4	Students support services	Recruit and retain a resource aide and behavior intervention aide to provide intervention services school wide with services principally directed to students most in need.	\$37,171.00	No
1.6	Advertising for Staffing	Recruit and retain a diverse staff that represents the diversity in the community population through broad advertising for the positions.	\$3,700.00	No
1.8	Community Partnerships	Partner with local and national support systems that promote anti-bias, anti-racist, abolitionist education and cultural healing. Use funds to offer honorariums to guest speakers.	\$1,500.00	No
1.10	Resource Specialist Teacher	Recruit and maintain a Resource Specialist Teacher with Adequate FTE to provide specialized academic intervention through IEP services and intervention services to students school wide principally directed to those most in need.	\$60,729.00	No
1.11	School Counselor	Recruit and maintain School Counselor/School Social Worker who provides IEP and intervention services principally directed towards unduplicated count students (those most in need).	\$98,481.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Speech and Language Pathologist	Contract with a qualified Speech and Language Specialist to provide IEP students in need.	\$45,000.00	No
1.13	School Psychologist and Nurse Services	Maintain agreement with Humboldt county Office of Education for School psychologist and nurse services to provide IEP services and screening services.	\$17,000.00	No
1.15	English Learner Testing	Contract with Humboldt County Office of Education to provide assessments for Emergent Bilinguals	\$1,000.00	No
1.16	Emergent Bilingual Support	Provide direct services to students who are identified as emergent bilinguals.	\$0.00	
1.19	Progress Monitoring /Benchmark Assessments	Maintain a subscription with a CCSS aligned and norm referenced assessment tool to measure student progress in math, English and Spanish language arts.	\$6,000.00	No
1.20	Instructional Coach	Offer Instructional Coach 2 year stipend for reading foundations, science, scope and sequence, teacher onboarding, lead teacher, parent university and home visits.	\$0.00	No
1.25	Professional Development	Maintain ongoing access to professional development for all staff to further individual and school goals, including racial equity training, beginning teacher induction. Stipends and hourly rates are provided for staff who attend professional development outside of their contracted hours and days. A maximum annual budget for each employee is established annually.	\$10,318.00	No

Action #	Title	Description	Total Funds	Contributing
1.26	Staff Development	Provide collaboration and staff time for through early release and in service days held through out the year (11 in-service days in total - 5 pre-service, 5 mid year and 2 post service)	\$0.00	No
1.27	Staff Development	Teachers will deepen knowledge of delivery and instruction through observations of fellow teachers - 2 release days per year.	\$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The actions and services in this goal were carried out in the 2022-23 school year as planned. All of the instructional coach positions were filled and activated before the school year began to help support new teachers to our school. Early release and in-service days offered the opportunity for both staff development and targeted collaboration to support instruction.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted expenditures and estimated actuals.

An explanation of how effective the specific actions were in making progress toward the goal.

The instructional coaching positions were extremely important to help onboard multiple new teachers to our small school with a lot of unique process to learn and adapt to, even for a seasoned teacher. As a Spanish immersion school we do not have adopted language arts curriculum, so the instructional coach helped the new teachers to follow the scope and sequence for instruction that was created by the previous teacher in that grade level.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal will remain the same but we will reduce the instructional coaching positions by one due to a reduction in experienced teachers on staff who are qualified to take on the various positions. We will no longer have an instructional coach for science and will continue instructional coaches to support onboarding of new teachers, literacy and math instruction. We plan to add a resources aide and a behavior

aid this year using the Learning Recovery Block Grant. This action is to help with the increased social emotional, behavioral and academics needs of our students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Grade level classes are taught by appropriately assigned and credentialed teachers using intentionally selected instructional materials that represent the community's diverse population, provide access to technology and incorporate the arts and physical education.

An explanation of why the LEA has developed this goal.

Fuente Nueva has long worked to ensure that we have highly qualified teachers in the classroom who represent the school's diverse community. As a Spanish immersion school, we aim to hire native Spanish speakers who are fluent in English as well. Statistically there is a nationwide shortage of bilingual educators, making it difficult to fill open positions. Therefore our goal is that all teachers are appropriately assigned or working with an internship credential as part of our "grow your own teacher" program. As a school we prioritize representation in both staff and school instructional materials that represent the diverse population. Art and student well being are two of the school's core values, so including them in the goal solidifies our commitment to including them in daily instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Personnel Department reports and information obtained from the CA Commission on Teaching Credentialing	8 certificated credentialed teachers. 8 teachers are appropriately assigned	Met, All credentialed teachers are appropriately assigned.	Met, all credentialed teachers are appropriately assigned.		All teachers are appropriately assigned or working with an internship credential as a "grow your own teacher" program.
Instructional Material inventory	All classrooms are equipped with materials to carry out instruction. Inventory is reviewed and items removed and added annually.	Met, curricular materials have been updated in 21-22.	Met, curricular materials have been updated in 22-23.		Instructional Material inventory demonstrates that all classrooms are equipped with materials to carry out instruction. Inventory is reviewed and items

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					removed and added annually.
Master schedule	Master schedule a broad course of study that includes arts and physical education.	Met, master schedule	Met, master schedule		Master schedule a broad course of study that includes arts and physical education.
School Calendar	Annual field trips scheduled for all grades. 20-21 baseline is not relevant due to covid-19. 19-20 baseline is 5-7 field trips per grade per year.	Met - all grades had at minimum 5-7 field trips in school year 21-22	K: 4 field trips 1: 5 field trips 2: 6 field trips 3: 6 field trips 4: 7 field trips 5: 6 field trips		1 field trip per school month for grades 3-5: 5-7 field trips per school year for grades K-2
School lunch menu	The school has a garden maintained by staff that grows vegetables for the school lunch program.	Met, the school garden has added greens for the school lunch program salads.	Not met, with a change of personnel we did not grow greens on an ongoing basis for the lunch program this year but plan to in 23-24. We did however grow lettuce that we plan to harvest in June for the lunch program.		The school has a garden maintained by grades 3-5 and grows vegetables for the school lunch program.
Teacher survey regarding authentic opportunities for students to use Spanish in written and verbal forms.	19-20 baseline is for teachers to offer at minimum one authentic opportunity for students to use Spanish in written and verbal forms.	Met, teachers offered at minimum two authentic opportunities to use Spanish in written and verbal forms.	Not met, two teachers offered opportunities to use Spanish in written and verbal forms.		Teachers report students having 1-2 opportunities per semester to authentically use the Spanish in written and verbal forms.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher reported in the Spanish Language Arts Scope and Sequence documents.	Drafts to the 5 c's exist in the SLA scope and sequence documents.	Met, scope and sequence documents updated.	Met, scope and sequence documents updated.		All grade level connections to the 3 c's of National Language Standards are defined in the SLA scope and sequence documents.
Technology inventory	All teachers have modern computers in place. 3 out of 8 classrooms have updated document cameras. All 8 classrooms have outdated projectors. Students are 1-1 with Chromebook devices, all classrooms have chromebook storage.	Met, all classrooms have chromebook storage and modern computers. Classroom projectors are still outdated. Outdated computers upgraded.	Met, all classrooms have Chromebook storage and modern computers.		Computer inventory is maintained with currently relevant equipment. All classrooms have update document cameras and projectors. Chromebooks are up to date with currently relevant equipment.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional materials and supplies	Maintain adequate materials that representation of the school's divers population, provide first voice literature and support a broad course of study. Materials are continuously updated through an equity lens and kept current to meet the classroom needs.	\$56,497.00	No
2.2	Next Generation Science Curriculum	Evaluate options to purchase Next Generation Science Standards Curriculum.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Field trips	Incorporate field trips that connect with the local Indigenous Tribes, local ecology, Common Core State Standards and the Next Generation Science Standards.	\$4,025.00	No
2.4	Social Studies & Science Instruction	Social studies standards are connected to our local community with an emphasis on promoting curiosity, critical thinking and collaboration skills.	\$0.00	No
2.6	Pathway to Bi-literacy	Sustain a culturally rich program that celebrates multilingualism and maintains a pathway to bi-literacy award program.	\$0.00	No
2.7	Art, music and Physical Education Instructors	Provide access to visual art, music and physical education teachers through employment of arts instructors and when possible artists in residency.	\$17,186.00	No
2.8	Technology Plan	Tk-5 teacher implement the technology plan	\$0.00	No
2.9	Technology equipment inventory	Technology equipment inventory is maintained and upgraded as necessary	\$3,000.00	No
2.10	Networking	Network gear and connectivity is in maintained, kept current and operational	\$3,306.00	No
2.11	Classroom Technology	Replace aged technology		No
2.12	Nutrition and Science Instruction	Employe a school gardener for Farm to School and school garden outdoor education support.	\$17,067.00	

Action #	Title	Description	Total Funds	Contributing
2.15	Humboldt County Library Contract	Maintain contract with Humboldt County Office of Education for access to Library services.		No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This year all teachers were appropriately assigned and placed. The major accomplishments of this year include installation of short throw projectors and interactive white boards in all classrooms. The school garden was dramatically improved and students participated in planting, harvesting and preparing dark leafy greens.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant material differences between budgeted and actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Hiring a school gardener allowed us to make significant improvements to the science offerings at Fuente Nueva. Students learned about healthy soil, crop rotation and how to care for plants. Students have become bold about trying fresh vegetables and demonstrated a commitment to care for the plants. The implementation of new technology in the classroom has increased student access to curriculum that to increase student achievement. Updated storage carts and an increase in the number of Chromebooks available in the English classroom has increased access to online curriculum as well.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The coming year will represent the final year of this LCAP and we will take steps to ensure that we can participate in the farm to school program to allow us to serve the vegetables grown on campus in the school lunch on a regular basis. The Chromebooks will be tracked for expiration and a replacement plan is now in place.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Fuente Nueva Charter School is located on a campus that reflects our school culture and enables us to provide desired services while maintaining a safe and engaging environment that promotes student and parent engagement.

An explanation of why the LEA has developed this goal.

The place you learn can impact student learning. We believe that environments should be inclusive and welcoming of all members of the community. We prioritize safety above all, which requires continual improvement as a community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	Good standing campus wide	Good standing campus wide	Good standing campus wide		Good standing campus wide
Chronic Absenteeism Rate	Rate of 6.3% Chronic Absenteeism - Yellow rating on 2019 California Dashboard. Disproportionality existing with Hispanic students at 14.6% and Socioeconomically Disadvantaged students 10%	Rate of 15.27%	Rate of 13%. High Rating on California Dashboard. Hispanic 15.9% chronically absent, Socioeconomically Disadvantaged 18.6% chronically absent. White 13.5% chronically absent.		Overall rate decreased by 1- 2%. Disproportionality addressed and no longer present or at minimum reduced
Maintain a low suspension rate under 2%	Rate of 0% Suspensions - Blue rating on 2019 California Dashboard.	.6% or 1 student suspension as of P2	Zero suspensions as of P2.		Rate of 0% Suspensions - Blue rating on 2019 California Dashboard.
School Climate Surveys - Students	Do the teachers and other grown-ups on campus care about	I feel close to people at this school: 51.5%	Do you feel like the teachers and other grown-ups on campus		Do the teachers and other grown-ups on campus care about

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>you? 97% most or all of the time</p> <p>Do the teachers and other grown-ups at school listen when you have something to say? 88% most or all of the time</p> <p>Do the teachers and other grown-ups at school make an effort to get to know you? 83.3% most or all of the time</p> <p>Do you feel close to people at school? 92.4% most or all of the time</p> <p>Are you happy to be at Fuente Nueva? 98.5% most or all of the time</p> <p>Do you feel like you are part of this school? 94% most or all of the time</p> <p>Do teachers treat students fairly at this</p>	<p>Agree or Strongly Agree, 45.6% Neutral</p> <p>I am happy at school: 82.3% Agree or Strongly Agree, 14.7% Neutral</p> <p>I feel like I am part of this school: 75.9% Agree or Strongly Agree, 17.9% Neutral</p> <p>The Teachers at this school treat students fairly: 76.5% Agree or Strongly Agree, 16.2% Neutral</p>	<p>care about you? 81% Yes. most or all of the time.</p> <p>Do you feel like the teachers and other grown-ups at school listen when you have something to say? 75.9% Yes, most or all of the time.</p> <p>Do you feel like the teachers and other grown-ups at school make an effort to get to know you better? 84.5% Yes, most or all of the time.</p> <p>Do you feel welcomed at Fuente Nueva? 84.5% Yes, most or all of the time.</p> <p>Do you feel connected to other students and people at your school? 81.3% Yes, most or all of the time.</p> <p>Are you happy to be at Fuente Nueva? 86.2% Yes, most or all of the time.</p>		<p>you? 97% most or all of the time</p> <p>Do the teachers and other grown-ups at school listen when you have something to say? 88% most or all of the time</p> <p>Do the teachers and other grown-ups at school make an effort to get to know you? 83.3% most or all of the time</p> <p>Do you feel close to people at school? 92.4% most or all of the time</p> <p>Are you happy to be at Fuente Nueva? 98.5% most or all of the time</p> <p>Do you feel like you are part of this school? 94% most or all of the time</p> <p>Do teachers treat students fairly at this</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>school? 98.5% most or all of the time</p> <p>Do you feel safe at school? 97% most or all of the time</p> <p>Is the Fuente Nueva building neat and clean? 88% most or all of the time</p> <p>Does your school teach students to feel responsible for how they act? 97% most or all of the time</p> <p>Does your school teach students to care about each other and treat each other with respect? 100% most or all of the time</p> <p>Teachers and other grown-ups at school treat students with respect. 100% most or all of the time.</p> <p>Teachers and other grown-ups make it</p>		<p>Do you feel like you are part of this school? 88% Yes, most or all of the time.</p> <p>Do you feel teachers treat students with equality (fairly) at this school? 82.8% Yes, most or all of the time.</p> <p>Do you feel teacher's aids (helpers) treat all students with equality (fairly) at school? 82.8% Yes, most or all of the time.</p> <p>Do you feel safe at school? 84.5% Yes, some or all of the time.</p> <p>When you are at Fuente Nueva is the school clean and neat? 82.8% Yes, most or all of the time.</p> <p>Does your school teach students to feel responsible for how they act? 84.5% Yes, most or all of the time.</p>		<p>school? 98.5% most or all of the time</p> <p>Do you feel safe at school? 90% most or all of the time</p> <p>Is the Fuente Nueva building neat and clean? 90% most or all of the time</p> <p>Does your school teach students to feel responsible for how they act? 90% most or all of the time</p> <p>Does your school teach students to care about each other and treat each other with respect? 90% most or all of the time</p> <p>Teachers and other grown-ups at school treat students with respect. 90% most or all of the time.</p> <p>Teachers and other grown-ups make it</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>clear that bullying is not allowed. 100% most or all of the time 92.4% all of the time</p> <p>If you tell a teacher that you've been bullied, the teacher will do something to help. 98.5% most or all of the time</p> <p>Students at your school try to stop bullying when they see it happening? 80.3% most or all of the time</p>		<p>At school, are you learning how to be responsible for your actions? 86.2% Yes, most or all of the time.</p> <p>Does your school teach students to care about each other and treat each other with respect? 91.4% Yes, most or all of the time.</p> <p>Have you seen the teachers and other grown-ups treat students with respect? 86.2% Yes, most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed at school. 91.4% Yes, most or all of the time.</p> <p>I feel safe to tell a teacher or adult that I have been bullied? 82.8% Yes, most or all of the time.</p>		<p>clear that bullying is not allowed. 90% most or all of the time 92.4% all of the time</p> <p>If you tell a teacher that you've been bullied, the teacher will do something to help. 90% most or all of the time</p> <p>Students at your school try to stop bullying when they see it happening? 90% most or all of the time</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>If I tell a teacher or adult at school that I've been bullied, the person will do something to help. 84.5% Yes, most or all the time.</p> <p>Students at your school act as up-standers and try to stop bullying when they see it happening? 62.1% Yes, most or all of the time.</p>		
School Climate Data - Teachers	<p>Teachers feel connected to other staff and regularly collaborate with other teachers. 75% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 100% agree or strongly agree</p> <p>Teachers feel safe at school: 83.4% agree or strongly agree</p>	<p>Teachers feel connected to other staff and regularly collaborate with other teachers 90% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 100% agree or strongly agree.</p> <p>Teachers feel safe at school. 90% agree or strongly agree.</p>	<p>Teachers feel connected to other staff and regularly collaborate with other teachers. 90% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 90% agree or strongly agree</p> <p>Teachers feel safe at school: 90% agree or strongly agree</p>		<p>Teachers feel connected to other staff and regularly collaborate with other teachers. 90% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 100% agree or strongly agree</p> <p>Teachers feel safe at school: 100% agree or strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Data - Parents	<p>The school maintains open and clear communication about school-wide information. 94% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 92.4% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 88% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 97% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 94% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 96% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 98.2% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 94.7% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 87.7% agree or strongly agree</p>		<p>The school maintains open and clear communication about school-wide information. 90% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 90% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 90% agree or strongly agree</p>
School Budget and personnel report	The Extended Day Program has been closed for the 2020/2021 school year.	Met, the school operated an Extended Day program before and after school.	Extended Day program is running before and after school.		Extended Day program is running before and after school.
Extended Day Program offerings	The extended day run prior to the closure included homework club.	Met, the extended day includes academic support such as homework club.	Extended day programming includes academic tutoring and homework support.		Extended day programming includes academic tutoring and homework support.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Extended Day Program offerings	The extended day run prior to the closure included enrichment clubs.	Met, the extended day program offered violin and handwork in 21-22.	Extended day programming includes enrichment clubs.		Extended day programming includes enrichment clubs.
Professional Development Logs	All staff receive professional development in the area of equity, restorative practices, social-emotional learning, trauma sensitive schools or other training to promote school connectedness and positive climate. Logs are poorly maintained.	Met, logs were maintained with 80% of staff attending 6-8 hours of outside professional development in the 2021-2022 school year.	Not met, logs were maintained with 50% of staff attending 6-8 hours of outside professional development in the 2022-2023 school year.		All staff maintain logs and attend 6-8 hours of formal professional development (as described in baseline) per year.
School Safety Plan	School Safety Team has three members and meets annually to review and update plan. Currently plan does not include response to school closure in an effort to provide child care.	Met, the school safety team has five members and has met to review and update the plan.	School Safety Team meets monthly (10 months/year) to review and update plan. Plan will include response to school closure in an effort to provide child care.		School Safety Team meets annually to review and update plan. Plan will include response to school closure in an effort to provide child care.
School Calendar	The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and	Met, the school calendar included volunteer opportunities, coffee with the director, Amigos de Fuente Nueva and Fuente Nueva Charter	The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and		The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.	Council meetings and school events were held.	the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.		the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Custodial and Maintenance Staff	Maintain adequate custodial and maintenance staff to maintain and continuously improving facilities to meet the program's needs.	\$44,611.00	No
3.2	Facilities Inspection Tool	Utilize the Facilities Inspection Tool annually that creates a prioritized maintenance list that is completed in a timely fashion.	\$0.00	No
3.5	Lunch Program Staffing	Maintain adequate staffing for procurement, scratch cooking and daily distribution of meals.	\$78,813.00	No
3.6	Clerical support staffing	Staff position to provide clerical support for lunch program.	\$0.00	No
3.7	Food service ingredients	Maintain school lunch program that incorporates culturally relevant scratch cooking using local and organic ingredients.	\$82,750.00	No
3.8	School climate - restorative practices	To maintain a low suspension rate and a positive school climate restorative practices, culturally responsive classrooms, mindfulness and additional similar strategies will be implemented school wide.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	Student information system	Maintain a subscription with a School Information System	\$3,600.00	No
3.11	Attendance Meetings	Track student absenteeism and partner with families on strategies to avoid students from missing 10% of their school year. (the definition of chronically absent)	\$0.00	No
3.13				
3.16	Volunteer opportunities	Offer a variety of ways for families to volunteer both during and after the school day.	\$0.00	No
3.17	School and Class websites	Maintain school and class websites that include weekly messages from the classroom and regular updates from the administration.	\$0.00	No
3.18	Educational partners -Family engagement meetings	Provide inclusive opportunities for in put for all families, including those with students with disabilities, through the various community meetings such as Amigos de Fuente Nueva, Fuente Nueva Charter Council, Parent University, LCAP leadership meetings and annual family surveys.	\$0.00	No
3.20	Extended Day Program	Offer an Extended Day Program that provides both morning and afternoon care for students as well as 30 additional days in the school year.	\$156,021.00	No

Action #	Title	Description	Total Funds	Contributing
3.21	Extended Day Program - Club Stipends	Program includes enrichment activities that promote student well being. Examples include dance, handwork, yoga, chess music instruction and STEAM clubs.	\$0.00	No
3.22	School Safety Plan Safety Committee	The School Safety Plan includes disaster plan that includes a designated Crisis Response Team.	\$0.00	No
3.23	Facilities	Maintain a lease with a facility adequate to meet our needs.	\$99,925.00	No
3.24	Facilities	Maintain services for an operational facility including; waste management, phone, security system, gas and electric.	\$49,170.00	

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Fuente Nueva is located on a campus that offers enough space for all programs and services. With the implementation of universal free meals for all students the lunch counts increased significantly allowing for greater purchasing power and the ability to include more organic options as well as meat on several days a week. With the custodian leaving unexpectedly midyear we were forced to replace them with an outside contract for cleaning services. To meet the needs of the maintenance of the school we reallocated other people to complete necessary tasks.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

We did not anticipate expenses for facilities improvements with regards to fence and security cameras which were both installed this year. Both contribute to increased school safety.

An explanation of how effective the specific actions were in making progress toward the goal.

Tracking student absences and partnering with families has not increased student attendance rates in the manner we intended. Since the pandemic, we have not recovered from historically high levels of chronic absenteeism. Families report that students are not well and have symptoms that are keeping them from school. The school website has become an essential place for families

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We plan to increase cultural connections on campus through murals and artwork that is student created. To accommodate a new classroom, the school is acquiring additional space on campus to house the resource program. To assist with chronic absenteeism, the school counselor will partner with the school director to hold meetings with families to explore how we barriers to attendance can be removed and ways the school can support them in their efforts.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$132,610	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.49%	0.00%	\$0.00	8.49%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Every classroom has been allocated a classroom assistant (paraprofessional) to provide additional support for students. While this action is across the entire school and does benefit all students, the additional professional in the classroom allows for individualized and small group instruction, both of which can dramatically increase the success of our most vulnerable students. The services of the classroom aide can be targeted directly to provide one on one support for students from either the teacher or the aide and the services are principally directed towards those who are socioeconomically disadvantaged.

An example of how classroom assistants promote student learning is during reading instruction when students are completing their "Daily 5" tasks the aide manages a center and student behavior while the teacher individually reads with students. The classroom assistants can also provide one on one support, help with social emotional and behavioral support and all the general tasks required for maintaining a running classroom.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Classroom aide hours are increased by 10% to meet the additional pressing needs of foster youth, English learners and low-income students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	8.71:145	n/a
Staff-to-student ratio of certificated staff providing direct services to students	10:145	n/a

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,390,906.00	\$420,190.00	\$1,500.00	\$235,635.00	\$2,048,231.00	\$1,620,595.00	\$427,636.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Classroom Teachers	All	\$728,067.00				\$728,067.00
1	1.2	Classroom Assistants	English Learners Foster Youth Low Income	\$149,752.00			\$24,051.00	\$173,803.00
1	1.3	Administrative Team	All	\$249,491.00				\$249,491.00
1	1.4	Students support services	All		\$37,171.00			\$37,171.00
1	1.6	Advertising for Staffing	All	\$2,500.00			\$1,200.00	\$3,700.00
1	1.8	Community Partnerships	All			\$1,500.00		\$1,500.00
1	1.10	Resource Specialist Teacher	Students with Disabilities		\$45,548.00		\$15,181.00	\$60,729.00
1	1.11	School Counselor	All Students with Disabilities	\$86,171.00			\$12,310.00	\$98,481.00
1	1.12	Speech and Language Pathologist	Students with speech and language disabilities Students with Disabilities		\$45,000.00			\$45,000.00
1	1.13	School Psychologist and Nurse Services	All Students with Disabilities		\$17,000.00			\$17,000.00
1	1.15	English Learner Testing	All	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.16	Emergent Bilingual Support	English Learners	\$0.00				\$0.00
1	1.19	Progress Monitoring /Benchmark Assessments	All	\$6,000.00				\$6,000.00
1	1.20	Instructional Coach	All		\$0.00			\$0.00
1	1.25	Professional Development	All	\$360.00	\$3,550.00		\$6,408.00	\$10,318.00
1	1.26	Staff Development	All	\$0.00				\$0.00
1	1.27	Staff Development	All	\$0.00				\$0.00
2	2.1	Instructional materials and supplies	All	\$11,750.00	\$44,000.00		\$747.00	\$56,497.00
2	2.2	Next Generation Science Curriculum	All		\$0.00			\$0.00
2	2.3	Field trips	All	\$4,025.00				\$4,025.00
2	2.4	Social Studies & Science Instruction	All	\$0.00				\$0.00
2	2.6	Pathway to Bi-literacy	All	\$0.00				\$0.00
2	2.7	Art, music and Physical Education Instructors	All	\$17,186.00				\$17,186.00
2	2.8	Technology Plan	All	\$0.00				\$0.00
2	2.9	Technology equipment inventory	All	\$3,000.00				\$3,000.00
2	2.10	Networking	All	\$3,306.00				\$3,306.00
2	2.11	Classroom Technology	All					
2	2.12	Nutrition and Science Instruction		\$17,067.00				\$17,067.00
2	2.15	Humboldt County Library Contract	All					
3	3.1	Custodial and Maintenance Staff	All	\$44,611.00				\$44,611.00
3	3.2	Facilities Inspection Tool	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Lunch Program Staffing	All				\$78,813.00	\$78,813.00
3	3.6	Clerical support staffing	All				\$0.00	\$0.00
3	3.7	Food service ingredients	All				\$82,750.00	\$82,750.00
3	3.8	School climate - restorative practices	All	\$0.00				\$0.00
3	3.10	Student information system	All	\$3,600.00				\$3,600.00
3	3.11	Attendance Meetings	All	\$0.00				\$0.00
3	3.16	Volunteer opportunities	All	\$0.00				\$0.00
3	3.17	School and Class websites	All	\$0.00				\$0.00
3	3.18	Educational partners - Family engagement meetings	All	\$0.00				\$0.00
3	3.20	Extended Day Program	All	\$100.00	\$155,921.00			\$156,021.00
3	3.21	Extended Day Program - Club Stipends	All		\$0.00			\$0.00
3	3.22	School Safety Plan Safety Committee	All	\$0.00				\$0.00
3	3.23	Facilities	All	\$13,750.00	\$72,000.00		\$14,175.00	\$99,925.00
3	3.24	Facilities		\$49,170.00				\$49,170.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,561,224	\$132,610	8.49%	0.00%	8.49%	\$149,752.00	0.00%	9.59 %	Total:	\$149,752.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$149,752.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Classroom Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$149,752.00	
1	1.16	Emergent Bilingual Support			English Learners		\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,759,847.00	\$1,971,346.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Classroom Teachers	No	\$670,232.00	\$686,292
1	1.2	Classroom Assistants	Yes	\$160,327.00	\$173,010
1	1.3	Administrative Team	No	\$238,514.00	\$239,951
1	1.6	Advertising for Staffing	No	\$2,100.00	\$3,700
1	1.8	Community Partnerships	No	\$1,500.00	\$1,500
1	1.10	Resource Specialist Teacher	No	\$73,367.00	\$63,696
1	1.11	School Counselor	No	\$115,258.00	\$91,339
1	1.12	Speech and Language Pathologist	No	\$20,465.00	\$45,000
1	1.13	School Psychologist and Nurse Services	No	\$16,883.00	\$17,000
1	1.15	English Learner Testing	No	\$1,000.00	\$1,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.16	Emergent Bilingual Support		\$0.00	\$0
1	1.17				
1	1.18				
1	1.19	Progress Monitoring /Benchmark Assessments	No	\$6,000.00	\$0
1	1.20	Instructional Coach	No	\$21,619.00	\$21,972
1	1.25	Professional Development		\$17,807.00	\$23,221
1	1.26	Staff Development	No	\$0.00	\$0
1	1.27	Staff Development	No	\$0.00	\$0
2	2.1	Instructional materials and supplies	No	\$44,825.00	\$71,200
2	2.2	Next Generation Science Curriculum	No	\$0.00	\$0
2	2.3	Field trips	No	\$4,025.00	\$4,025
2	2.4	Social Studies & Science Instruction	No	\$0.00	\$0
2	2.6	Pathway to Bi-literacy	No	\$0.00	\$0
2	2.7	Art, music and Physical Education Instructors	No	\$9,358.00	\$23,378
2	2.8	Technology Plan	No	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Technology equipment inventory	No	\$8,000.00	\$3,000
2	2.10	Networking	No	\$3,306.00	\$3,306
2	2.11	Classroom Display Technology	No	\$8,292.00	\$25,610
2	2.12	Nutrition and Science Instruction		\$2,956.00	\$10,081
2	2.15	Humboldt County Library Contract	No	\$3,400.00	\$4,400
3	3.1	Custodial and Maintenance Staff	No	\$38,690.00	\$51,372
3	3.2	Facilities Inspection Tool	No	\$0.00	\$0
3	3.5	Lunch Program Staffing	No	\$50,844.00	\$76,086
3	3.6	Clerical support staffing	No	\$0.00	\$0
3	3.7	Food service ingredients	No	\$74,500.00	\$78,660
3	3.8	School climate - restorative practices	No		
3	3.10	Student information system	No	\$3,000.00	\$10,000
3	3.11	Attendance Meetings	No	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.16	Volunteer opportunities	No	\$0.00	\$0
3	3.17	School and Class websites	No	\$0.00	\$0
3	3.18	Educational partners -Family engagement meetings	No	\$0.00	\$0
3	3.20	Extended Day Program	No	\$60,478.00	\$129,395
3	3.21	Extended Day Program - Club Stipends	No	\$0.00	\$0
3	3.22	School Safety Plan Safety Committee	No	\$0.00	\$0
3	3.23	Facilities	No	\$63,456.00	\$63,982
3	3.24	Facilities		\$39,645.00	\$49,170

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$131,426	\$160,327.00	\$173,010.00	(\$12,683.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Classroom Assistants	Yes	\$160,327.00	\$173,010		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,248,861	\$131,426	0	10.52%	\$173,010.00	0.00%	13.85%	\$0.00	0.00%

Instructions

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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